

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ADCSOPS HUMINT ORGANIZATIONAL ELEMENT Special Actions PAGE 1 OF 4						
INSTALLATION: USAINSCOM, Fort Meade, Maryland		MGT. CODE: 381012		AS OF DATE: 7. Apr 80				
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 82					
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TCTAL	
1. Requirements:								
a. <u>Travel and Transportation of Persons:</u>								
USE ATTACHED FORM.								
b. <u>Transportation of Things:</u>								
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.								
c. <u>Rentals:</u>								
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.								
d. <u>Communications:</u>								
List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.								
e. <u>Purchased Equipment Maintenance - Other than ADP:</u>								
Include cost of equipment maintenance services performed commercially or by government maintenance activities.								
	2100	\$ NA						
	2200	\$ NA	\$	\$	\$	\$	\$	\$
	2310	\$ NA	\$ 500 600	\$ 500 600	\$ 500 600	\$ 500 600	\$ 500 600	\$ 2400
	2320	\$ NA	\$	\$	\$	\$	\$	\$
	2510	\$ NA	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1600

FY 82

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget 7-1)		ADCSOPS-HUMINT ORGANIZATIONAL ELEMENT: Special Action		PHASE 2 OF 4		
INSTALLATION:		MGT. CODE: 381012		AS OF DATE: 7 Apr 80		
CATEGORY OF FORECAST		QUARTERLY FORECAST FY 19 82				
EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
2572	\$ NA	\$ 95,000	\$	\$	\$	\$ 95,000*
2610	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
2640	\$ NA	\$	\$	\$	\$	\$
3100	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
<p>* COB based on projected continued forward movement/evolution of Special Actions Branch into a fully developed intelligence collection activity. Para f contract data is included for project individual training needs of a highly specialized type not otherwise available. Presumed contract nature and figures are extrapolated from FY 79-80 contracts designed for that purpose.</p>						

f. Other Purchased Services:

List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.

g. Supplies and Materials:

Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:

Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.

i. Equipment:

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.

2. Narrative Justification

This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.

IA(HQ) Form 813
1 Oct 79

(Replaces MIIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

PAGE 3 OF 4

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 1st FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST (To be computed by DCSRM (FGGM))
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
FGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		collection ops	
FGGM	Raleigh, NC		X	1/0/0 2/0/0	3	GOV			collection Mgt & Admin Spt	
FGGM	San Francisco, CA	X		0/1/0	7	CP		X	collection tng	
FGGM	San Francisco, CA	X		1/0/0	3	CP		X	collection Mgt & Admin Spt	

PAGE 3 OF 4

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

381012

PROGRAM ELEMENT

2d FY 82

QUARTER

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days co Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST (To be computed by DCSRM (FGCM))
FROM	TO	YES	NO				Ycs or No Govt Qtrs/Mcs			
FGCM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops	
FGCM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X		Collection Mgt & Admin Spt	
FGCM	San Francisco, CA	X		1/0/1	14	CP		X	Collection Training	

PAGE 3 OF 4

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Ncs		
FGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Cpollection Ops	
FGGM	Princeton, NJ		X	2/0/0	2	GOV			Collection Mgt & Admin Spt	
FGGM	San Francisco, CA	X		1/0/0	7	CP		X	Collection Tng	
FGGM	San Francisco, CA	X		1/0/0	3	CP		X	Collection Mgt & Admin Spt	

PAGE 3 OF 4

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 4th FY 82

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/FNL/CIV	Total No. of Days ea Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST (To be computed by DCSRM (FGCM))
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
FGCM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops	
FGCM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X		Collection Mgt & Admin Spt	
FGCM	San Francisco, CA	X		1/0/1	14	CP		X	Collection Tng	